

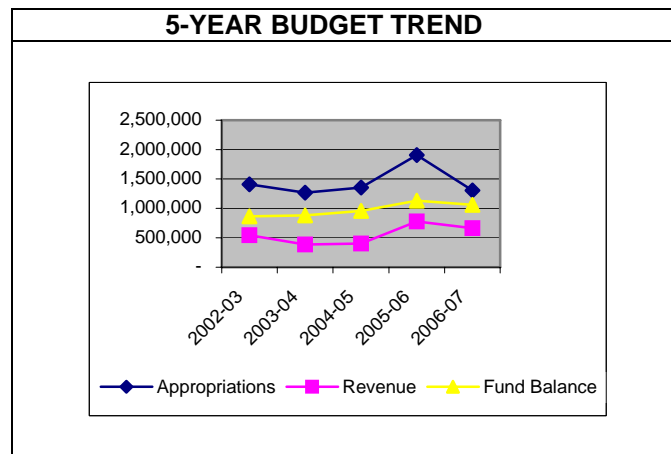
## IRNET Federal

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HITDA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There are no staffing associated with this budget unit.

### BUDGET HISTORY



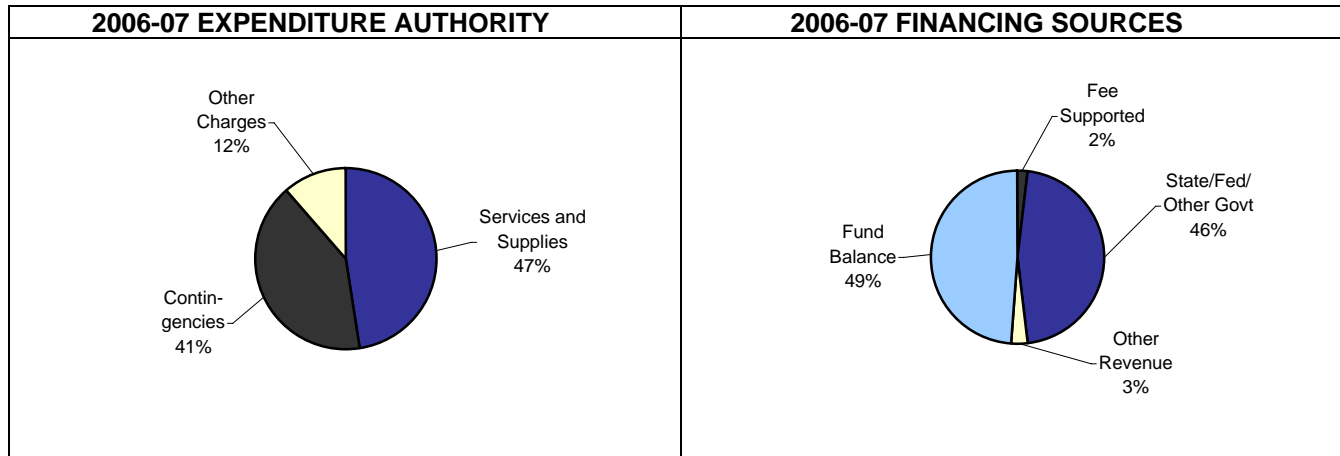
### PERFORMANCE HISTORY

|                      | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Modified<br>Budget | 2005-06<br>Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation        | 411,335           | 410,562           | 434,926           | 1,909,974                     | 761,730           |
| Departmental Revenue | 387,204           | 485,655           | 611,854           | 778,204                       | 260,588           |
| Fund Balance         |                   |                   |                   | 1,131,770                     |                   |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.

In addition, the revenue variance is due to DOJ and HIDTA grant reductions resulting in reduced communication, vehicle maintenance, and other task force expenditures.

## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: IRNET Federal

BUDGET UNIT: SCF SHR  
FUNCTION: Public Protection  
ACTIVITY: Police Protection

|                             | 2002-03<br>Actual | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2005-06<br>Final Budget | 2006-07<br>Final Budget | Change From<br>2005-06<br>Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| <b>Appropriation</b>        |                   |                   |                   |                   |                         |                         |  |
| Services and Supplies       | 393,830           | 410,562           | 349,933           | 394,432           | 759,552                 | 618,485                 | (141,067)                              |
| Equipment                   | 17,505            | -                 | 84,993            | 367,298           | 50,794                  | 150,000                 | 99,206                                 |
| Contingencies               | -                 | -                 | -                 | -                 | 1,099,628               | 534,556                 | (565,072)                              |
| Total Appropriation         | 411,335           | 410,562           | 434,926           | 761,730           | 1,909,974               | 1,303,041               | (606,933)                              |
| <b>Departmental Revenue</b> |                   |                   |                   |                   |                         |                         |  |
| Fines and Forfeitures       | 15,743            | -                 | -                 | -                 | 25,000                  | 25,000                  | -                                      |
| Use of Money and Prop       | 25,425            | 17,876            | 21,004            | 35,061            | 30,000                  | 40,000                  | 10,000                                 |
| State, Fed or Gov't Aid     | 58,893            | -                 | 133,764           | 10,167            | 223,204                 | 600,000                 | 376,796                                |
| Other Revenue               | 287,143           | 467,779           | 457,086           | 215,360           | 500,000                 | -                       | (500,000)                              |
| Total Revenue               | 387,204           | 485,655           | 611,854           | 260,588           | 778,204                 | 665,000                 | (113,204)                              |
| Fund Balance                |                   |                   |                   |                   | 1,131,770               | 638,041                 | (493,729)                              |

In 2006-07, the department will incur increase costs in equipment, and a shift in revenue to account for grants as specified by the county administrative office. These adjustments are reflected in the Change From 2005-06 Final Budget column.

## FINAL BUDGET CHANGES

Contingencies were decreased by \$421,747 due to fund balance being lower than anticipated.

